BUDGET ITEM JUSTIFICATION SHEET						DATE		February 2004	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE 336800 NAVAL SHORE COMMUNICATIONS				SUBHEAD 52D6	
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL
QUANTITY									
COST (in millions)	$97.4	$76.3	$57.1	$58.1	$47.7	$48.8	$49.8	Continuing	Continuing

PROGRAM COVERAGE FY02-09: The Naval Shore Communications program procures and installs the Defense Message System and Base Level Information Infrastructure requirement at shore stations.

(1) Defense Message System(D6001)) The Defense Message System (DMS) replaces the Automated Digital Network (AUTODIN) message delivery architecture with a single organizational messaging system throughout the DoD, with seamless strategic (ashore) and tactical (afloat) interoperability. DMS is an integrated suite of COTS-based applications for electronic delivery of organizational messages, which is designed to run on the Defense Information System Network (DISN). The DoN DMS program provides for the planning, procuremen integration, installation and upgrade of DMS components to provide end-to-end interoperable messaging capabilities for all Navy and USCG shore activities, as well as procurement of some DMS components for USMC activities. Implementation of the end-to-end messaging capability comprises four functional categories. Specific configurations implemented at individual sites within each functional category vary to such a degree that aggregate quantities (and unit costs) are not applicable and would be misleadin

(a) Messaging Control Centers (aka DMS messaging infrastructure sites): provides for site survey and design engineering, hardware procurement, hardware/software integration, installation and checkout, certification and technical support to implement Navy and Coast Guard DMS messaging infrastructure control centers, which provide messaging, directory, and security services and network interface to the Joint DMS backbone for Navy organizational messaging user commands. Implements 4 Area Control Centers (ACCs), 9 Local Control Centers (LCCs), and 8 Remote Server Sites (RSSs) at Naval Computer and Telecommunications Area Master Stations (NCTAMS) and Naval Computer and Telecommunications Stations (NCTS) worldwide. Separate DMS enclaves are provided at each ACC/LCC/RSS for Sensitive But Unclassified (SBU) and Secret classifications of organizational messaging; separate TS/Collatera enclaves are provided at the 4 ACCs. Also provides for implementation of Sensitive Compartmented Information (SCI) ACCs/LCCs at 11 Naval Intelligence Community sites worldwide. Includes integration and phased implementation of Tactical Messaging Gateway (TMG) at 3 NCTAMS and 3 SCI messaging centers, which will constitute the DMS messaging tactical gateway to afloat users. Site configurations vary, depending on volume of organizational user commands serviced by each messaging control center.

(b) Organizational Messaging Capabilities at User Commands: provides for hardware and software procurement, hardware/software integration, installation and checkout, and initial user training necessary to provide organizational messaging Enabling Capabilities (ECs) to approximately 3,000 designated Navy shore commands. Separate DMS ECs are provided for Sensitive But Unclassified (SBU), Secret, and Top Secret/Collateral GENSER classifications (depending on messaging requirements of individual command), as well as Sensitive Compartmented Information (SCI) messaging capabilities for Navy user commands in the Intelligence Community. Individual EC configurations vary, depending upon each command's available means of network connectivity (i.e., dial-up or NIPRNET/SIPRNET connection, direct or through local network); EC configurations range from a workstation with DMS user agent (client) software to a DMS groupware server upgrade for existing email server. Also provides for implementation of DMS groupware servers and approximately 10,000 desktop user agents at headquarters of designated Combatant Unified Commanders (JFCOM, USPACOM) and their sub-unified commands, as well as CNO/SECNAV headquarters and Navy Fleet Commander in Chief (FLTCINCs). FY04-09 provides for hardware and software procurement, hardware/software integration, installation and checkout for shore tactical sites and Tac Mobile units including Joint Mobile Ashore Support Terminal (JMAST), Mobile Operational Command Center (MOCC) and Mobile Inshore Undersea Warfare (MIUW).

(c) Upgrades: provides for hardware technical refresh of DMS messaging infrastructure components at Navy ACCs, LCCs, and RSSs necessary to integrate successive releases of DMS software upgrades and major versions. Also provides for implementation of augmented DMS components necessary to accommodate fielding of afloat tactical users.

(d) Technical Refresh of Transitional Messaging Components: provides for technical refresh/upgrade of existing transitional messaging systems necessary to maintain interoperability with legacy messaging formats and interface with tactical users. Transitional messaging systems will remain operational until the transition from the AUTODIN messaging system to DMS is completed for all Navy activities, ashore and afloat.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:
DMS is a DoD-mandated, Joint ACAT IAM program managed by the Defense Information Systems Agency (DISA) and executed by the individual Services/Agencies.
Assistant Secretary of Defense (C3I) memorandum " Electronic Mail Policy-Implementation Guidance" (9 Mar 1995) established DMS as the "one seamless, end-to-end global electronic messaging service within the Department of Defense . All electronic messaging (AUTODIN and legacy electronic mail) within the DoD must migrate to DMS-compliant messaging as rapidly as possible."
Assistant Secretary of Defense (C3I) memorandum "Revised Defense Message System Transition Plan" (28 Dec 1999) provides updated milestones for the phased transition from AUTODIN to DMS messaging.

BUDGET ITEM JUSTIFICATION SHEET (Continued)	DATE	February 2004
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	**P-1 ITEM NOMENCLATURE** 336800 NAVAL SHORE COMMUNICATIONS	**SUBHEAD** 52D6

2) Base Level Information Infrastructure (D6005): The Base Level Information Infrastructure (BLII) program modernizes existing Information Technology (IT) plants and installs up to date IT capability where none currently exists at major OCONUS fleet concentration bases and stations. Primary functional areas of BLII are:

(a) BLII OCONUS IT Infrastructure (formerly BLII WAN, RNOC, MAN, BAN, LAN): Provides a fully integrated, interoperable, secure IT infrastructure designed to enable rapid and reliable transfer of voice, video and data at prioritized OCONUS bases, stations and homeports. Installs/modernizes inside and outside cable plants including LAN/BAN/WAN electronics, and provides information assurance, asset inventory, and network management capabilities at each site. Improves capabilities and reduces total ownership costs by consolidating network services at efficient Information Technology Support/Outreach Centers (ITSC/ITOCs) in the Far East, European, and Bahrain theaters.

(b) Telephony Replacement/Modernization (formerly BLII Voice): Replaces obsolete telephone switches and upgrades firmware and software, in accordance with CJCSI 6215.01B, at telephone switch locations that service OCONUS and CONUS forces. Modernizes outdated and overloaded telephone switch cable plants.

(c) Force Protection Projects OCONUS: (c) CINCPACFLT (CPF), CINUSNAVEUR (CNE) and COMUSNAVCENT (CUSNC) have declared pier IT infrastructure modernization to be a Force Protection issue, since it enables forward deployed ships to maintain situational awareness and receive operational and intelligence traffic while performing maintenance or training on their RF systems while pier-side. CPF, CNE and CUSNC have emphasized their requirement to expand SIPRnet capability due to anti-terrorist military operations. Installs/modernizes OCONUS pier IT infrastructure to IT-21 standards. Provides IT Infrastructure to operational and logistical support buildings.

(d) BLII Equipment - MILCON Projects: Procures shore Defense Red Switch Network (DRSN), Defense Switch Network (DSN), LAN, BAN, cable plant, switches, hubs, routers, basic network/information distribution servers and workstations in support of the C4I upgrades associated with Military Construction (MILCON) projects for USPACOM and CUSNC.

(3) Equipment Installation (D6776): Installs the above procured equipment at shore stations worldwide. Installations include quality assurance, acceptance test & evaluation, and as-built drawings. However in a majority of BLII efforts, a "turnkey" procurement and install integrated contract is used to achieve cost effectiveness and efficiency. Only government oversight of the install effort is required in these cases.

COST ANALYSIS						DATE: February 2004					
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						**P-1 ITEM NOMENCLATURE** 336800 NAVAL SHORE COMMUNICATIONS			**SUBHEAD** 52D6		
			TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 2003			**FY 2004**			**FY 2005**		
COST CODE	**ELEMENT OF COST**	**ID CODE**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**	**QTY**	**UNIT COST**	**TOTAL COST**
D6001	**Defense Messaging Systems (DMS)[1]**	**A**	**Var**		**24,805**	**Var**		**4,575**	**Var**		**4,157**
	DMS										
	Messaging Control Centers		Var		7,887			1,121	Var		0
	Organizational Messaging Capabilities at User Commands		Var		6,587	Var		1,121	Var		0
	Upgrades		Var		8,390	Var		533	Var		1,328
	Transitional Messaging Components Technical Refresh		Var		1,941	Var		1,800	Var		2,829
D6005	**Base Level Information Infrastructure (BLII[2,3]**	**A**			**51,621**			**64,097**			**46,830**
	BLII OCONUS IT Infrastructure					Var		24,888	Var		20,640
	BLII Wide Area Network (WAN)		0	0.00	0						
	BLII Regional Network Operating Center (RNOC)		0	0.00	0						
	BLII Metropolitan Area Network (MAN)		0	0.00	0						
	BLII Base Area Network (BAN)		16	1,768.38	28,294						
	BLII Local Area Network (LAN)		0	0.00	0						
	Telephony Replacement/Modernization[4]		5	2,073.20	10,366	Var		15,997	Var		7,155
	Force Protection Projects OCONUS					Var		23,212	Var		19,035
	BLII Equipment - MILCON projects				12,961			0			0
D6555	**Production Support**				**3,789**			**3,122**			**1,828**
	Defense Messaging Systems				2,323			689			231
	Base Level Information Infrastructure (BLII)				1,466			2,433			1,597
D6776	**Non-FMP Installation**	**A**			**17,223**			**4,543**			**4,251**
	Defense Messaging Systems (DMS)				6,623			973			681
	Base Level Information Infrastructure (BLII)				10,600			3,570			3,570
	BLII										
	BLII Install[2,5]							3,570			3,570
	BLII Wide Area Network (WAN)				2,200						
	BLII Regional Network Operating Center (RNOC)				200						
	BLII Metropolitan Area Network (MAN)				0						
	BLII Base Area Network (BAN)				1,200						
	BLII Local Area Network (LAN)				0						
	BLII Voice				0						
	BLII Equipment - MILCON projects				7,000			0			0
	Total SPAWAR Control				**97,438**			**76,337**			**57,066**

Remarks:

1) DMS FY03-09 reflect functional categories to depict types of capabilities being implemented.
2) BLII FY03 includes separate lines for WAN, RNOC, MAN, BAN, LAN equipment and installations. In FY04-09 the equipment and installation lines are combined into the single line BLII OCONUS IT infrastructure. Specific configurations implemented at individual sites within each infrastructure category vary to such a degree that aggregate quantities (and unit costs) previously depicted are not applicable and would be misleading. The preferred execution vehicle for BLII is the ViViD contract--an omnibus contract to procure and install BLII infrastructure.
3) BLII FY03: Unit cost fluctuations are due to size and complexity of Navy facilities and activities being upgraded. Example: More buildings on a Navy facility will require a more extensive and complex Base Area Network (BAN) to be installed and increased capability at the supporting NOC. Thus, unit costs depicted above are based on an average cost of each planned component installation.
4) BLII Voice renamed Telephony Replacement/Modernization in FY04 - 09.
5) FY04-09: BLII Install line is non turnkey BLII OCONUS IT Infrastructure and Force Protection Projects OCONUS Installations.

PROCUREMENT HISTORY AND PLANNING

A. DATE: February 2004

B. APPROPRIATION/BUDGET ACTIVITY: OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

C. P-1 ITEM NOMENCLATURE: 336800 NAVAL SHORE COMMUNICATIONS

SUBHEAD: 52D6

COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
D6001	Defense Messaging Systems	03	Various	Various	SPAWAR	N/A	Dec-02	Feb-03	Var		Yes	N/A
		04	Various	Various	SPAWAR	N/A	Dec-03	Feb-04	Var		Yes	N/A
		05	Various	Various	SPAWAR	N/A	Dec-04	Feb-05	Var		Yes	N/A
D6005	Base Level Information Infrastructure (BLII)[1]	03	Various	Various	SPAWAR	N/A	Dec-02	Feb-03	Var		Yes	N/A
		04	Various	Various	SPAWAR	N/A	Dec-03	Feb-04	Var		Yes	N/A
		05	Various	Various	SPAWAR	N/A	Dec-04	Feb-05	Var		Yes	N/A

D. REMARKS

1) The preferred execution vehicle for BLII is the ViViD contract--an omnibus contract to procure and install BLII infrastructure.

Exhibit P-5a, Procurement History and Planning
Unclassified
Classification

MODIFICATION TITLE: Defense Messaging Systems (ASHORE) [1,2] February 2004
COST CODE D6001
MODELS OF SYSTEMS AFFECTED: Various
DESCRIPTION/JUSTIFICATION: State of the art technologies for messaging functions which will replace AUTODIN. Costs vary by site size, requirements, and configuration.
Funding provides for procurement and installation of Fleet Tactical Gateways at DMS messaging control centers, SCI messaging control centers, DMS organizational messaging capabilities for SCI user commands, messaging control center hardware upgrades to support software releases, shore tactical sites and Tac Mobile units, and technical refresh of transitional messaging components.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	4	**120.9**		**16.0**		**24.8**		**4.6**		**4.2**		**2.7**		**2.4**		**2.4**		**2.5**		**con't**		**180.3**
Messaging Control Centers				5.9		7.9		1.1		0.0		0.0		0.0		0.0		0.0		con't		14.9
User Commands Messaging Capabilities				1.7		6.6		1.1		0.0		0.0		0.0		0.0		0.0		con't		9.4
Upgrades				5.8		8.4		0.5		1.3		2.7		1.4		1.6		2.5		con't		24.3
Transitional Messaging Components				2.6		1.9		1.8		2.8		0.0		1.0		0.7		0.0		con't		10.9
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		6.1		2.2		2.3		0.7		0.2		0.2		0.2		0.1		0.2		con't		12.2
Other - (DSA)																						
Interm Contractor Support																						
Installation of Hardware	0.0	41.5	Var	6.4	Var	6.6	Var	1.0	Var	0.7	Var	0.5	Var	0.4	Var	0.4	Var	0.4		con't		**57.8**
PRIOR YR EQUIP	0.0	41.5																				41.5
FY 02 EQUIP			Var	6.4																		6.4
FY 03 EQUIP					Var	6.6																6.6
FY 04 EQUIP							Var	1.0														1.0
FY 05 EQUIP									Var	0.7												0.7
FY 06 EQUIP											Var	0.5										0.5
FY 07 EQUIP													Var	0.4								0.4
FY 08 EQUIP															Var	0.4						0.4
FY 09 EQUIP																	Var	0.4				
FY TC EQUIP																				con't		
TOTAL INSTALLATION COST		41.5		6.4		6.6		1.0		0.7		0.5		0.4		0.4		0.4		con't		57.8
TOTAL PROCUREMENT COST		168.5		24.5		33.8		6.2		5.1		3.3		2.9		2.9		3.0				250.3

METHOD OF IMPLEMENTATION: SPAWAR Sys Center Install ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES: FY 2003: Dec-02 FY 2004: Dec-03 FY 2005: Dec-04

DELIVERY DATES: FY 2003: Feb-03 FY 2004: Feb-04 FY 2005: Feb-05

INSTALLATION SCHEDULE:	PY	FY 04 1	FY 04 2	FY 04 3	FY 04 4	FY 05 1	FY 05 2	FY 05 3	FY 05 4	FY 06 1	FY 06 2	FY 06 3	FY 06 4	FY 07 1	FY 07 2	FY 07 3	FY 07 4
INPUT	Var		Var				Var				Var				Var		
OUTPUT	Var				Var				Var				Var				Var

INSTALLATION SCHEDULE:	FY 08 1	FY 08 2	FY 08 3	FY 08 4	FY 09 1	FY 09 2	FY 09 3	FY 09 4	TC	TOTAL
INPUT		Var				Var				con't
OUTPUT				Var				Var		con't

Notes/Comments
1/ Total quantity meets inventory objective. Program continues indefinitely.
2/ PY quantities are regions to match the budgets submitted in those years. Beginning in FY02 quantities reflect equipment functional categories to better depict capabilities implemented.

MODIFICATION TITLE: Base Level Information Infrastructure (BLII)[1] February 2004
COST CODE D6005
MODELS OF SYSTEMS AFFECTED: Various
DESCRIPTION/JUSTIFICATION: BLII modernizes existing IT plans and installs up to date IT capability where none exists at major OCONUS fleet concentration bases and stations.
Major functional areas of BLII are BLII OCONUS IT Infrastructure, Telephony Replacement/Modernization, and Force Protection Projects OCONUS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
BLII Equipment[1,2]	**Var**	**242.3**		**21.4**		**38.7**		**64.1**		**46.8**		**52.8**		**43.2**		**44.2**		**45.1**		**con't**		**598.6**
BLII OCONUS IT Infrastructure							Var	24.9	Var	20.6	Var	25.7	Var	25.2	Var	25.5	Var	25.6		con't		147.5
BLII Wide Area Network (WAN)	12	9.7	1	0.6	0.0	0																
BLII Regional Network Operating Center (RNOC)	8	30.9	3	1.3	0.0	0																
BLII Metropolitan Area Network (MAN)	3	5.2	0	0.0	0.0	0																
BLII Base Area Network (BAN)	20	45.0	1	1.0	16.0	28.3																
BLII Local Area Network (LAN)	580	29.2	85	3.5	0.0	0																
Telephony Replacement/Modernization *(Voice)*	2	12.0	5	15.0	5.0	10.4	Var	16.0	Var	7.2	Var	18.9	Var	9.7	Var	10.5	Var	11.3		con't		110.8
Force Protection Projects OCONUS							Var	23.2	Var	19.0	Var	8.2	Var	8.3	Var	8.3	Var	8.3		con't		75.3
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		6.2		1.6		1.5		2.4		1.6		1.8		1.4		1.5		1.5		con't		19.5
Other - (DSA)																						
Interm Contractor Support																						
Installation of Hardware	Var	72.6	95	0.4	21.0	3.6	Var	3.6	Var	3.6	Var	0.2	Var	0.2	Var	0.2	Var	0.2		con't		**84.5**
PRIOR YR EQUIP	Var	72.6																				72.6
FY 02 EQUIP			95	0.4																		0.4
FY 03 EQUIP					21.0	3.6																3.6
FY 04 EQUIP							Var	3.6														3.6
FY 05 EQUIP									Var	3.6												3.6
FY 06 EQUIP											Var	0.2										0.2
FY 07 EQUIP													Var	0.2								0.2
FY 08 EQUIP															Var	0.2						0.2
FY 09 EQUIP																	Var	0.2				0.2
FY TC EQUIP																				con't		
TOTAL INSTALLATION COST		72.6	95	0.4	21	3.6		3.6		3.6		0.2		0.2		0.2		0.2		con't		84.5
TOTAL PROCUREMENT COST		321.1		23.3		43.7		70.1		52.0		54.8		44.8		45.9		46.8				702.6

METHOD OF IMPLEMENTATION: VIVID Turnkey Contract ADMINISTRATIVE LEADTIME: 2 Mos PRODUCTION LEADTIME: 2 Mos

CONTRACT DATES: FY 2003: Dec-02 FY 2004: Dec-03 FY 2005: Dec-04

DELIVERY DATES: FY 2003: Feb-03 FY 2004: Feb-04 FY 2005: Feb-05

INSTALLATION SCHEDULE:	PY	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4	FY 07 1	2	3	4
INPUT	Var		Var				Var				Var				Var		
OUTPUT	Var				Var				Var				Var				Var

INSTALLATION SCHEDULE:	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT		Var				Var				con't
OUTPUT				Var				Var		con't

Notes/Comments
1) PY: BLII Equipment broken out into WAN/RNOC/MAN/BAN/LAN only in FY01.
2) FY04-09: WAN/RNOC/MAN/BAN/LAN consolidated into BLII OCONUS IT Infrastructure to better describe products and capabilities delivered to the customer.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

MODIFICATION TITLE: Base Level Information Infrastructure (BLII) Equipment - MILCON projects. February 2004
COST CODE D6005
MODELS OF SYSTEMS AFFECTED: All ship (pierside) and shore voice, video and data requirements.
DESCRIPTION/JUSTIFICATION: Procures shore Defense Red Switch Network (DRSN), Defense Switch Network (DSN), LAN, BAN, cable plant, switches, hubs, routers, basic network/information distribution servers and workstations in support of the C4I upgrades associated with Military Construction (MILCON) projects for USPACOM and CUSNC.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: ($ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT:																						
Gulf Region		0.0		0.9		0.0																**0.9**
Europe Region																						
Far East Region		4.5		11.5		11.4																**27.4**
Other Requirements				2.5		1.6																**4.1**
Production Support																						
Other (DSA)																						
Installation of Hardware		0.3		6.9		7.0																**14.2**
PRIOR YR EQUIP		0.3																				0.3
FY 02 EQUIP				6.9																		6.9
FY 03 EQUIP						7.0																7.0
FY 04 EQUIP																						0.0
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST	0	0.3	0	6.9	0	7.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0			0	14.2
TOTAL PROCUREMENT COST	0	4.8	0	21.7	0	20.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0			0	46.5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD-TIME: N/A PRODUCTION LEAD-TIME: N/A

CONTRACT DATES:	FY 2003: N/A	FY 2004: N/A	FY 2005: N/A
DELIVERY DATES:	FY 2003: Var	FY 2004: Var	FY 2005: N/A

INSTALLATION SCHEDULE:	PY	FY 03 1	2	3	4	FY 04 1	2	3	4	FY 05 1	2	3	4	FY 06 1	2	3	4
INPUT	Var																
OUTPUT	Var																

INSTALLATION SCHEDULE:	FY 07 1	2	3	4	FY 08 1	2	3	4	FY 09 1	2	3	4	TC	TOTAL
INPUT														
OUTPUT														

Notes/Comments

1) Gulf Region: C4I upgrades to support MILCON P903/904 (NAVCENT Hq Bld). Estimated Completion Date: Third Quarter, FY04
2) Far East Region: C4I upgrades and equipment transition in support of MILCON (USPACOM Command Center). Estimated Completion Date: First Quarter, FY05
3) Each Milcon project represents 1 command center. Installation includes various equipment.
4) Other Requirements is a Site R requirement.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE: February 2004

APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
336800 NAVAL SHORE COMMUNICATIONS

SUBHEAD NO.
52D6

COST CODE	ITEM/MANUFACTURER	FY	SERV	PROC QTY	ACCEP PRIOR TO 1-Oct	BAL DUE AS OF 1-Oct	FISCAL YEAR 04 / CY 03			CALENDAR YEAR 04										FISCAL YEAR 05 / CALENDAR YEAR 05												FISCAL YEAR 06 / CALENDAR YEAR 06									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
D6001	Defense Messaging Systems[1]	04		Var		Var			A		V																													
		05		Var		Var															A		V																	
		06		Var																												A		V							
D6005	Base Level Information Infrastructure[1]	04		Var		Var			A		V																													
		05		Var		Var															A		V																	
		06		Var		Var																										A		V							

1) V = Various

ITEM	Manufacturer's Name and Location	PRODUCTION RATE MSR	1-8-5	MAX	PROCUREMENT LEADTIMES ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure

Exhibit P-21 Production Schedule

Unclassified

Classification